



COUNTY OF HUMBOLDT

For the meeting of: 10/3/2023

File #: 23-1227

To: Board of Supervisors

From: DHHS: Public Health

Agenda Section: Consent

Vote Requirement: 4/5th

SUBJECT:

Public Health Fiscal Year (FY) 2022-23 Home Visiting Program Supplemental Budget (Requires 4/5 Vote)

RECOMMENDATION(S):

That the Board of Supervisors:

1. Approve the attached supplemental budget in the amount of \$46,750 for FY 2022-23 Department of Health and Human Services - Public Health Fund 1175, Budget Unit 426001 (Requires 4/5 Vote).

SOURCE OF FUNDING:

Public Health Fund- Home Visiting Program (1175-426001)

DISCUSSION:

The goal of CalWORKS Home Visiting Program (HVP) is to support pregnant and parenting individuals, families, and infants in poverty by promoting positive health, development, and wellbeing. The pairing of home visiting with CalWORKs provides an opportunity to connect parents with necessary resources, improve their parenting skills and household order and ensure that their children have a safe and nurturing environment that allows them to grow and thrive. HVP focuses on expanding educational opportunities, financial capabilities, and improving the likelihood of exiting poverty.

HVP was awarded allocation #22/23-12, in the amount of \$303,314, on September 2, 2022, from California Department of Social Services (CDSS) which was disbursed until its termination date of June 30th, 2023. Allocation was reimbursed each quarter for services performed during award period of 7/1/2022 until 6/30/2023. The allocation was higher than budgeted during the FY 2022-23 annual county budget process, and requires a supplemental budget in fund 1175, budget unit 426001, Home Visiting Program to recognize the additional unanticipated funds.

FINANCIAL IMPACT:

Expenditures (Fund, Budget Unit)	FY22-23 Adopted	FY23-24 Adopted	FY24-25 Projected
Budgeted Expenses	\$316,097	\$385,743	\$385,743
Additional Appropriation Requested	\$46,750	\$0	\$0
Total Expenditures	\$362,847	\$385,743	\$385,743
Funding Sources (Fund, Budget Unit)	FY22-23 Adopted	FY23-24 Adopted	FY24-25 Projected*
State/Federal Funds	\$362,847	\$385,743	\$385,743
Total Funding Sources	\$362,847	\$385,743	\$385,743

**Projected amounts are estimates and are subject to change.*

Narrative Explanation of Financial Impact:

The supplemental budget for fund 1175, budget unit 426001 - Home Visiting Program, will allow DHHS-Public Health to be reimbursed for the entire allocation awarded from CDSS for FY 2022-23, in the amount of \$303,314. The higher allocation amount was not anticipated for FY 2022-23 and requires a supplemental budget in the amount of \$46,750 to fully account for HVP state funds. In addition, the overall budget exceeded budgeted expenditures due to this increased allocation. This annual allocation will be included in the annual county budget process for subsequent FYs.

STAFFING IMPACT:

Narrative Explanation of Staffing Impact:

This grant will help maintain current staffing levels within the home visiting program.

STRATEGIC FRAMEWORK:

This action supports your Board’s Strategic Framework priority of protecting vulnerable populations.

OTHER AGENCY INVOLVEMENT:

N/A

ALTERNATIVES TO STAFF RECOMMENDATIONS:

The Board may choose not to approve this supplemental budget request; however, this is not recommended since it would impact DHHS - Public Health’s ability to accurately represent additional allocations in DHHS - Public Health’s budget.

ATTACHMENTS:

426001 HVP Supplement Budget FY 22-23

PREVIOUS ACTION/REFERRAL:

Board Order No.: C-11
 Meeting of: 4/28/2020
 File No.: 20-446